

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART IX
DEPARTMENT OF LABOR AND EMPLOYMENT

(1) EXECUTIVE DIRECTOR'S OFFICE *KAA*

Personal Services	12,163,966	<i>11800</i>
(166.9 FTE)		
Health, Life, and Dental	4,302,358	<i>11820</i>
Short-term Disability	78,523	<i>11840</i>
S.B. 04-257 Amortization		
Equalization Disbursement	724,829	<i>11850</i>
S.B. 06-235 Supplemental		
Amortization Equalization		
Disbursement	151,006	<i>11851</i>
Salary Survey and Senior		
Executive Service	2,125,608	<i>11860</i>
Performance-based Pay		
Awards	908,256	<i>11865</i>
Shift Differential	25,663	<i>11870</i>
Workers' Compensation	716,851	<i>11880</i>
Operating Expenses	1,531,724	<i>11900</i>
Legal Services for 7,741		
hours	557,584	<i>11910</i>
Purchase of Services from		
Computer Center	938,416	<i>11930</i>
Multiuse Network		
Payments	88,232	<i>11940</i>
Payment to Risk		
Management and Property		
Funds	140,715	<i>11950</i>
Vehicle Lease Payments	91,545	<i>11970</i>

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\$	\$	\$	\$	\$	\$	\$
Leased Space	3,572,598	11990				
Capitol Complex Leased Space	28,725	12000				
Communication Services Payments	861	12010				
Utilities	260,309	12020				
Information Technology Asset Maintenance	553,627	12050				
Statewide Indirect Cost Assessment	758,125	12060				
<i>AFL</i>		29,719,521	<i>KAB</i>	13,382,317 ^a	2,260,096 ^b	14,077,108

^a Of this amount, it is estimated that \$5,909,432 shall be from the Employment Support Fund pursuant to Section 8-77-109 (1), C.R.S., \$4,982,774 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$964,000(T) shall be transferred from the Division of Oil and Public Safety from funds appropriated for indirect cost recoveries from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$307,463 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., and \$1,218,648 shall be from various cash fund sources.

^b Of this amount, \$440,840 shall be from reserves in both the Major Medical Insurance Fund created in Section 8-46-202 (1), C.R.S., and the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S., \$354,542 shall be from reserves in the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S., \$342,085 shall be from reserves in the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$152,797(T) shall be from statewide indirect cost recoveries, \$4,284(T) shall be from the Department of Public Health and Environment, and \$965,548 shall be from various cash exempt sources,

(2) DIVISION OF EMPLOYMENT AND TRAINING

(A) Unemployment Insurance Programs *KAB*

Program Costs	<i>AJP</i>	31,380,529	12080	3,362,800 ^a	28,017,729
		(440.9 FTE)			

^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S..

(B) Unemployment Insurance Fraud Program *KAC*

Program Costs	<i>ALA</i>	1,461,094	12110	730,547 ^a	730,547 ^b
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

(26.0 FTE)

^a This amount shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.

^b This amount shall be from reserves in the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.

(C) Employment and Training Programs *KAD*

State Operations	<i>AMC</i>	13,071,968	<i>12160</i>		6,424,488 ^a (79.9 FTE)	9,600(T) ^b (0.1 FTE)	6,637,880 (82.8 FTE)
One-Stop County Contracts	<i>AMC</i>	7,878,451	<i>12180</i>				7,878,451 (19.0 FTE)
Trade Adjustment Act Assistance	<i>AMT</i>	2,168,983	<i>12190</i>				2,168,983
Workforce Investment Act	<i>AND</i>	40,618,204	<i>12195</i>				40,618,204 (60.0 FTE)
		<u>63,737,606</u>					

^a Of this amount, \$6,303,601 shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S., and \$120,887 shall be from the Displaced Homemakers Fund created in Section 8-15.5-108 (1), C.R.S.

^b This amount shall be from contracts with other government agencies.

(D) Labor Market Information *KAF*

Program Costs	<i>ARC</i>	1,872,115	<i>12220</i>		11,626 ^a		1,860,489 (30.3 FTE)
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^a This amount shall be from the sale of publications.

98,451,344 *KAH*

(3) DIVISION OF LABOR *KAK*

Program Costs	<i>AVO</i>	1,097,388	<i>12260</i>	<i>KAW</i>	1,097,388 ^a		
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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				(16.0 FTE)		
* This amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.						
(4) DIVISION OF OIL AND PUBLIC SAFETY <i>KAT</i>						
Personal Services	3,949,523	<i>12310</i>				
	(55.3 FTE)					
Operating Expenses	339,859	<i>12330</i>				
Indirect Cost Assessment	964,000	<i>12350</i>				
<i>AZZ</i>	<i>5,253,382</i>	<i>KAY</i>		1,372,865 ^a	3,316,090 ^b	564,427
^a Of this amount, \$991,149 shall be from the Boiler Inspection Fund created in Section 9-4-109 (4), C.R.S., \$234,013 shall be from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S., and \$147,703 shall be from the Liquified Petroleum Gas Inspection Fund created in Section 8-20-206.5 (1) (e) (I), C.R.S. ^b Of this amount, \$3,296,574 shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S., and \$19,516(T) shall be from the Department of Public Health and Environment.						
(5) DIVISION OF WORKERS' COMPENSATION						
(A) Workers' Compensation <i>KCA</i>						
Personal Services	6,495,037	<i>12370</i>				
	(102.0 FTE)					
Operating Expenses	639,345	<i>12390</i>				
Administrative Law Judge Services	2,484,590	<i>12400</i>				
Physicians Accreditation	140,000	<i>12480</i>				
Utilization Review	60,000	<i>12500</i>				
Immediate Payment	10,000	<i>12510</i>				
<i>BEA</i>	<i>9,828,972</i>			9,392,886 ^a	436,086 ^b	

APPROPRIATION FROM

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^a Of this amount, \$8,757,665 shall be from the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$248,824 shall be from the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), C.R.S., \$195,397 shall be from the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$140,000 shall be from the Physicians Accreditation Program Cash Fund created in Section 8-42-101 (3.6) (I), C.R.S., and \$51,000 shall be from the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S. Of this amount, \$191,000 is shown for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Sections 8-42-101 (3.6) (I) and 8-43-501 (2) (a), C.R.S.

^b Of this amount, \$314,284 shall be from reserves in the Workers' Compensation Cash Fund created in Section 8-44-112 (7), C.R.S., \$99,175 shall be from reserves in the Cost Containment Fund created in Section 8-14.5-108, C.R.S., \$10,000 shall be reserves from the Immediate Payment Fund created in Section 8-44-206 (3) (b) (I), C.R.S., \$9,000 shall be from reserves in the Utilization Review Cash Fund created in Section 8-43-501 (2) (a), C.R.S., and \$3,627 shall be from reserves in the Workers' Compensation Self-Insurance Fund created in Section 8-44-202 (2), C.R.S. Of this amount, \$9,000 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 8-43-501 (2) (a), C.R.S.

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	<i>BGT</i>	1,231,110	<i>12550</i>		1,231,110 ^a
					(16.0 FTE)
Operating Expenses	<i>BHD</i>	88,324	<i>12570</i>		88,324 ^a
Major Medical Benefits	<i>BJH</i>	7,000,000	<i>12600</i>		7,000,000 ^b
Major Medical Legal					
Services for 300 hours	<i>BJR</i>	21,609	<i>12620</i>		21,609 ^b
Subsequent Injury Benefits	<i>BKB</i>	5,200,000	<i>12640</i>		5,200,000 ^c
Subsequent Injury Legal					
Services for 1,000 hours	<i>BKL</i>	72,030	<i>12660</i>		72,030 ^c
Medical Disaster	<i>BKV</i>	6,000	<i>12680</i>		6,000 ^d
		<u>13,619,073</u>			

^a Of these amounts, \$1,055,548 shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S., and \$263,886 shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

^b These amounts shall be from reserves in the Major Medical Insurance Fund created in Section 8-46-202, C.R.S.

^c These amounts shall be from reserves in the Subsequent Injury Fund created in Section 8-46-101 (1) (b) (I), C.R.S.

^d This amount shall be from reserves in the Medical Disaster Insurance Fund created in Section 8-46-302 (1), C.R.S.

23,448,045 *KCK*

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TOTALS PART IX (LABOR AND EMPLOYMENT) ^{4,5}	<u>\$157,969,680</u>			<u>\$35,774,917</u>	<u>\$20,371,492*</u>	<u>\$101,823,271</u>

* Of this amount, \$1,150,197 contains a (T) notation.

FOOTNOTES – The following statements are referenced to the numbered footnotes throughout section 2.

4 All Departments, Totals – The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.

~~5 All Departments, Totals – Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BR on 4-30-07 at 5:46 pm.